

Vote:126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.645	4.984	4.984	4.622	75.0%	69.6%	92.7%
Non Wage	19.301	13.575	13.575	13.153	70.3%	68.1%	96.9%
Devt. GoU	1.624	1.309	1.309	0.444	80.6%	27.3%	33.9%
Ext. Fin.	94.448	57.562	57.562	47.160	60.9%	49.9%	81.9%
GoU Total	27.570	19.869	19.869	18.218	72.1%	66.1%	91.7%
Total GoU+Ext Fin (MTEF)	122.018	77.431	77.431	65.378	63.5%	53.6%	84.4%
Arrears	0.985	0.985	0.985	0.771	100.0%	78.2%	78.2%
Total Budget	123.003	78.416	78.416	66.149	63.8%	53.8%	84.4%
<i>A.I.A Total</i>	16.271	10.182	10.182	6.578	62.6%	40.4%	64.6%
Grand Total	139.274	88.598	88.598	72.727	63.6%	52.2%	82.1%
Total Vote Budget Excluding Arrears	138.289	87.613	87.613	71.957	63.4%	52.0%	82.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0504 Electronic Public Services Delivery (e-transformation)	98.52	60.40	48.52	61.3%	49.2%	80.3%
Program: 0505 Shared IT infrastructure	23.82	15.81	14.02	66.4%	58.8%	88.7%
Program: 0506 Streamlined IT Governance and capacity development	15.94	11.40	9.42	71.5%	59.1%	82.6%
Total for Vote	138.29	87.61	71.96	63.4%	52.0%	82.1%

Matters to note in budget execution

A total of UGX 88,598,492,192 was released out of which UGX 71,984,786,831 was spent bring it to a cumulative quarter 3 budget absorption of 81%. The improvement in performance is largely attributed to the significant improvement in the RCIP budget absorption; moving from 40% at half annual year to 80% in Q3. This is was attained because of the resolution of the critical bottlenecks that had held the progress of the project at a stand still.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0504 Electronic Public Services Delivery (e-transformation)

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0.866 Bn Shs	SubProgram/Project :1400 Regional Communication Infrastructure
Reason: Procurement delays	
<i>Items</i>	
230,000,000.000 UShs	312201 Transport Equipment
Reason: procurement delays	
178,409,423.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Rent due in Q4	
146,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: procurement delays of the (PIMIS)	
70,061,814.000 UShs	221003 Staff Training
Reason: Procurement delays (middle management leadership training)	
54,212,999.000 UShs	221002 Workshops and Seminars
Reason: procurement delays	
Program 0506 Streamlined IT Governance and capacity development	
0.249 Bn Shs	SubProgram/Project :07 Finance and Administration
Reason:	
<i>Items</i>	
249,301,311.000 UShs	213004 Gratuity Expenses
Reason: Gratuity due in Q4	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Responsible Officer: Director E- Government Services			
Programme Outcome: Improved security and trust in online services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Secured ICT access and Usage for all			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	90%	85%
Programme Outcome: Improved efficiency and effectiveness in public service delivery			
Sector Outcomes contributed to by the Programme Outcome			
1 .Responsive ICT legal and regulatory framework			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of implementing government entities providing e-services	Number	55	53
Programme : 05 Shared IT infrastructure			
Responsible Officer: Director Technical Services			
Programme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage			
Sector Outcomes contributed to by the Programme Outcome			
1 .Responsive ICT legal and regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage reduction in the price of internet after the supply of bulk bandwidth	Percentage	30%	0%
Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	Number	410	414
Programme : 06 Streamlined IT Governance and capacity development			
Responsible Officer: Director Finance And Administration			
Programme Outcome: Improved compliance with IT regulations and standards			
Sector Outcomes contributed to by the Programme Outcome			
1 .Secured ICT access and Usage for all			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Level of compliance with IT related legislation and standards	Percentage	70%	0% indicator is assessed annually

Table V2.2: Key Vote Output Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Sub Programme : 04 E- Government Services			
KeyOutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of implementing government entities supported in the development and adoption of e-services	Number	75	53
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	22	38
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	1700	2745

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KeyOutputPut : 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of MDAs implementing National Information Security Framework (NISF) promoting initiatives	Number	12	16
No. of information security awareness conducted	Number	30	27
Sub Programme : 1400 Regional Communication Infrastructure			
KeyOutputPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of implementing government entities supported in the development and adoption of e-services	Number	75	53
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	22	38
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	1700	2745
Programme : 05 Shared IT infrastructure			
Sub Programme : 02 Technical Services			
KeyOutputPut : 01 A Rationalized and Integrated national IT infrastructure and Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	550	414
Percentage of NBI Network resilience	Percentage	99.8%	94.7%
No. of kms of optical fibre cable laid	Number	200	0
Programme : 06 Streamlined IT Governance and capacity development			
Sub Programme : 05 Regulatory Compliance & Legal Services			
KeyOutputPut : 03 A well regulated IT environment in Public and Private sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of IT service providers certified	Number	100	96
Number of IT standards developed	Number	5	7
No. of compliance assessments conducted in selected MDAs/LGs	Number	20	23

Performance highlights for the Quarter

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- (i). One hundred and twelve (112) new MDA/LG sites connected to the NBI, bringing it to a cumulative total of 414 MDA/Sites.
- (ii). Services (internet, IFMS, leased lines, Data Center and Dark fibre) provided to fifty four (54) new additional sites bringing the total number of MDAs/LG sites receiving services to three hundred and fifteen (315).
- (iii). Rolled out the Government wide Unified Messaging Collaborations Suite (UMCS) across 10 entities (NITA-U), Ministry of ICT, Financial intelligence Authority, Ministry of Agriculture, Uganda Police Force, NEMA, Uganda Broadcast Cooperation, National Planning authority, UEGCL and state house).
- (iv). The Data protection and privacy bill 2015 was passed into law and assented by the H.E. the President.
- (v). Ninety two (92) IT service providers certified.
- (vi). National Information Security Framework (NISF) assessment was conducted in sixteen (16) MDAs and the implementation road maps for the institution were developed.
- (vii). Twenty three (23) compliance assessments on structured cabling standards and acquisition of IT hardware and software guidelines and standards.
- (viii). Held a total of forty three (43) sensitizations on cyber laws, regulations and IT standards.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	2.38	2.07	1.20	86.8%	50.4%	58.1%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>1.31</i>	<i>0.44</i>	<i>102.0%</i>	<i>34.6%</i>	<i>33.9%</i>
050401 A desired level of e-government services in MDAs & LGs attained	1.28	1.31	0.44	102.0%	34.6%	33.9%
<i>Class: Capital Purchases</i>	<i>0.34</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
050475 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
050477 Purchase of Specialised Machinery & Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
050478 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.76</i>	<i>0.76</i>	<i>0.76</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
050499 Arrears	0.76	0.76	0.76	100.0%	100.0%	100.0%
Program 0505 Shared IT infrastructure	15.77	10.93	10.49	69.3%	66.5%	96.0%
<i>Class: Outputs Provided</i>	<i>15.77</i>	<i>10.93</i>	<i>10.49</i>	<i>69.3%</i>	<i>66.5%</i>	<i>96.0%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	15.77	10.93	10.49	69.3%	66.5%	96.0%
Program 0506 Streamlined IT Governance and capacity development	10.40	7.86	7.30	75.6%	70.1%	92.8%
<i>Class: Outputs Provided</i>	<i>10.18</i>	<i>7.63</i>	<i>7.28</i>	<i>75.0%</i>	<i>71.6%</i>	<i>95.4%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	10.18	7.63	7.28	75.0%	71.6%	95.4%
<i>Class: Arrears</i>	<i>0.23</i>	<i>0.23</i>	<i>0.01</i>	<i>100.0%</i>	<i>6.3%</i>	<i>6.3%</i>
050699 Arrears	0.23	0.23	0.01	100.0%	6.3%	6.3%
Total for Vote	28.56	20.85	18.99	73.0%	66.5%	91.1%

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Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	27.23	19.87	18.22	73.0%	66.9%	91.7%
211102 Contract Staff Salaries	6.65	4.98	4.62	75.0%	69.6%	92.7%
212101 Social Security Contributions	0.82	0.61	0.52	75.0%	63.6%	84.8%
213004 Gratuity Expenses	1.29	0.97	0.72	75.0%	55.6%	74.2%
221001 Advertising and Public Relations	0.07	0.07	0.04	87.6%	48.0%	54.8%
221002 Workshops and Seminars	0.07	0.07	0.02	100.0%	24.7%	24.7%
221003 Staff Training	0.17	0.16	0.09	94.2%	53.3%	56.6%
221009 Welfare and Entertainment	0.00	0.36	0.36	35.6%	35.6%	100.0%
222003 Information and communications technology (ICT)	15.77	10.93	10.49	69.3%	66.5%	96.0%
223003 Rent – (Produced Assets) to private entities	1.66	0.95	1.13	57.2%	67.8%	118.7%
225001 Consultancy Services- Short term	0.29	0.15	0.00	51.0%	0.0%	0.0%
227001 Travel inland	0.12	0.08	0.06	66.2%	52.1%	78.6%
227002 Travel abroad	0.11	0.11	0.11	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.05	0.00	48.4%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.06	0.02	67.3%	26.1%	38.8%
Class: Capital Purchases	0.34	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.99	0.99	0.77	100.0%	78.2%	78.2%
321605 Domestic arrears (Budgeting)	0.97	0.76	0.76	77.9%	77.9%	100.0%
321613 Telephone arrears (Budgeting)	0.01	0.22	0.01	3,164.9%	205.7%	6.5%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	28.56	20.85	18.99	73.0%	66.5%	91.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	2.38	2.07	1.20	86.8%	50.4%	58.1%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	2.38	2.07	1.20	86.8%	50.4%	58.1%
Program 0505 Shared IT infrastructure	15.77	10.93	10.49	69.3%	66.5%	96.0%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	15.77	10.93	10.49	69.3%	66.5%	96.0%
07 Finance and Administration	10.40	7.86	7.30	75.6%	70.1%	92.8%
Total for Vote	28.56	20.85	18.99	73.0%	66.5%	91.1%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0504 Electronic Public Services Delivery (e-transformation)	94.45	57.56	47.16	60.9%	49.9%	81.9%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	94.45	57.56	47.16	60.9%	49.9%	81.9%
Grand Total:	94.45	57.56	47.16	60.9%	49.9%	81.9%

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 04 Electronic Public Services Delivery (e-transformation)			
Recurrent Programmes			
Subprogram: 03 Information Security			
Outputs Provided			
Output: 01 A desired level of e-government services in MDAs & LGs attained			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Cyber Security promoted in Uganda NISF Implementation initiated in 12 MDAs National Information Risk Register maintained Accreditation Framework for VA&PT auditors and organisations developed National CERT Forensic and Environment enhanced Information assurance provided for the NBI International Cyber Security Collaborations maintained National Cybersecurity Outlook Technical support provided to MDAs CERT.UG Accredited by FIRST	<p>a) Held a Cyber security awareness and education training carried for 28 Journalists on 28 February 2019 at the IAC.</p> <p>b) Cyber security education and awareness training carried out for 128 participants (89 male and 43 female) during induction of new public service officers on 28th March 2019 at the Civil Service College (Jinja) c) Security risk management best practices for cloud computing carried out with ISACA Kampala Chapter on 28th March 2019 for 40 IS practitioners at Hotel Africana NISF assessments carried out at National Drug Authority on 1st March 2019 and The Industrial Court on 22nd March 2019 NISAG quarterly meeting was held on 6 March 2019 to collect data for the population of the National Information Risk Register</p> <p>Activity scheduled for Q4 due to inadequate funding</p> <p>Activity pending World Bank approval for the procurement of the CERT environment and digital forensics components Provided information assurance for the following: a) Onboarding new capacity for Distributed Denial of Service (DDoS), Web Application protection and monitoring as well as Application Delivery for DC clients. Provided information assurance for the following clients on the NBI: (a) Cloud infrastructure testing for Kampala and Jinja sites. (b) Migration of Data Centre data to the new firewall Q3 installment initiated for ISF NITA-U Subscription Activity was not initiated due to inadequate funding Technical support provided to the following MDAs: a) UEGCL on IT Audit b) DCIC on ePassport c) FIA on security assessment d) PPDA on eGP Quality Assurance for the System Requirements and development of test cases</p> <p>Planned for Q4</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>7,000</p> <p>21,151</p> <p>30,930</p> <p>48,746</p> <p>15,575</p> <p>40,000</p>

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Total	163,401
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	163,401
Total For SubProgramme	163,401
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	163,401

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

	Item	Spent
Train MDA & LG webmasters in managing websites, Social media and content management	211103 Allowances (Inc. Casuals, Temporary)	10,360
Develop and maintain MDA & LG websites	221001 Advertising and Public Relations	84,148
e-Payment gateway implemented	221002 Workshops and Seminars	34,610
Operationalize IT Service Desk	221003 Staff Training	46,480
Deploy and manage an e-GP system across government	221008 Computer supplies and Information Technology (IT)	48,198
Two Priority e-services developed including one specifically for women e-government activities marketed and publicized.	222003 Information and communications technology (ICT)	53,980
Organize Hackthons in priority sectors to promote e-Government services	223003 Rent – (Produced Assets) to private entities	319,852
Government Citizen Interaction Centre (GCIC) maintained	223004 Guard and Security services	21,706
Technical Support to Ministries, Departments and Agencies and Local Governments	223005 Electricity	83,077
	223006 Water	575
	224004 Cleaning and Sanitation	14,821
	225001 Consultancy Services- Short term	2,800
	227001 Travel inland	13,388
	227002 Travel abroad	17,997

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uganda Service Desk as a single Point of Contact for IT service delivery and support to all MDA/LGs which has improved services delivery within the target user groups. In Q1 and Q2 of FY 2018/19, seven hundred fifty-seven (757) tickets were raised and resolved by the Service Desk.

1. The ten piloting entities on the e-GP system were identified, profiled and are continuously being engaged through the project implementation. Entity needs gap analysis for the piloting entities and the bidders was conducted
2. The system provider was procured and is finalizing customization of the system
3. A quality assurance firm was procured to guide the Government of Uganda team on assurance of the project.
4. Change management agents have been identified in all the piloting entities.

Identified 2 e-services. 1-Verification of academic papers.

2. Application for university admissions. Draft e-services concept in place
- Draft TORS for vendor in place.I
- Procurement pending availability of funds in the QR. -

Hack4Gov is scheduled to take place in April 2019. However partner was on boarded and concept was developed. Justified the use case for the licences, updated the order form. waiting revised ordering document and Invoice from Oracle.

Provided technical support to 37 MDA/LGs towards the development of e-government services eg. support provided to Ministry of Agriculture in rolling out the E-voucher project which was launched on 9th November in Kalungu district to provide farmers with Agricultural subsidies. Over 2,182 farmers registered and are benefiting from the project.

Reasons for Variation in performance

Total	751,991
Wage Recurrent	0
Non Wage Recurrent	0
AIA	751,991
Total For SubProgramme	751,991
Wage Recurrent	0
Non Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	751,991
<i>Development Projects</i>			
Project: 1400 Regional Communication Infrastructure			
<i>Outputs Provided</i>			
Output: 01 A desired level of e-government services in MDAs & LGs attained			
Whole-of-Government Integration and data sharing platform established SMS gateway and mobile gateway implemented Interoperability Framework and Enterprise Architecture put in placeEnterprise Security Architecture DevelopedMissing Links implemented to connect Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi Government cloud implemented (Hosted e-government applications in the data centre/government cloud)ICT Skills Training and Needs Assessment(STNA) conducted and An ICT Skills training and Needs Action Plan(STNAP) developed for government as part of the process to standardize IT Training in civil serviceICT Policies, strategies, laws, regulations and technical standards developedTwo citizen facing priority e-services implementedLegal support provided in the development of one (1) priority IT legislation One (1) Priority IT regulation developed and gazetted to support existing IT legislationDeploy and manage an e-GP system across governmentDeploy, and manage a Unified Messaging and Collaboration System (UMCS)Mobile ID piloted with four e-services Cyber Security promoted in UgandaISO 27001 Assessment carried out for NITAExtend Last-mile Connectivity of the NBI to MDAs, LGs and Priority User and Special Interest Groups . This will involve connection of 700 sites in 40 districts covering all the four regions of the countryImplement Solar PV Project under RCIP Delivery of Bulk Internet Bandwidth to MDAs, LGs, Public Universities, Hospitals, Municipal Councils and other Priority User GroupsDevelopment of the National Broadband StrategyA Communications and Partnership Strategy to Support the creation of Awareness for ICT Sector Laws and Policies and increase adoption of Various Information Technology Initiatives in the Sector developed. A Gap Analysis of the existing legal, policy and regulatory framewok for the	Reviewed implementation activities and concept as per the Integration Baseline study Drafted integration concept for the NPA Visited NIRA to discuss pending issues on Integration. Feedback was obtained from World Bank regarding bidders' queries. Drafted SLA Metrics, as per the guidance received from World Bank. Procurement process in progress - Created responses to clarifications from bidders - Created addendum for all resultant changes to the requirements - Submitted documents to World Bank for approval. Submitted the draft MOUs with the 6 pilot entities and held engagements with the respective entities that's to say: Ministry of Trade, NMS, UNBS, PPDA, MAIFF and UNICEF). Reviewed the prototype of the SMS gatewayInteroperability framework Request for Proposal (RFP) was drafted and shared with EXCO for review and guidance. Components of the ESA were incorporated within the Government Enterprise Architecture Terms of Reference and submitted to WB for approval. The EOI stage was completed for the consultancy for the development of the Government Enterprise Architecture. The RFP was sent out to the shortlisted consultants and deadline for submission is set for 30 April 2019 Contract signed by all parties and Project Commenced. Draft presented but pending completion of the detailed survey that shall be completed in AprilCarried out firewall migration from ASA to Fortigate . Compliance assessment was conducted at the Uganda Aids Commission. N7 Support provided to the Parliament of Uganda	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 1,973,271 135,616 448,787 981,231 21,696,210 59,154 2,248,439 64,560 64,570 284,062 24,223

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

ICT sector conducted to enable harmonization of the legal and regulatory environment.National CERT Forensic and Environment enhancedNISF Remediation carried out under RCIP for 5 MDAsA strategy for Institutionalization of the ICT function in government developed	<p>Conducted data center visits for IPPS/HCM,RENU,UMEME,KCCA Resolved Microsoft Exchange issues at MOSTI & MOFA As advised by world bank assignment will commence after the execution of the ICT function assignment under RCIP, procurement to commence in Q4. This will be informed by the outcome from the conduct of the Gap Analysis of the existing IT Legislation, Policies and FrameworksHeld a meeting to discuss the planned extension of eServices to Kiruddu hospital. Developed a website for Kiruddu hospital. Held discussions with AIMS team for development of online academic document verification system. Integrations for the MYUG Mobile App Container with Private apps; are ongoing.Addressing comments received from the MoICT&NG Commissioners' forum is ongoing.This will be informed by the outcome from the conduct of the Gap Analysis of the existing IT Legislation, Policies and FrameworksHeld a meeting with the entire project management team where the critical path on the side of GOU activities was presented to the team Held an e-GP bidders conference where the project manager presented to twenty bidders from each of the piloting entities as well as professional like; unabsec the concept of electronic government procurement,the business case for GOU taking on e-GP was given,the current project status and the support required from the bidding community. UMCS solution rolled out in six pilot sites namely; UPF, NEMA, NITA-U, MoICT&NG, FIA and State HouseStakeholders engagements held with Bankers Association and MNOs on concept for mobile ID</p> <p>ii). The project name to Digital Authentication and E-Signature service. Conducted five (5) sensitisation engagements at the following entities: (i) Board of National Medical Stores;(ii) UPF, UPDF, MoICT&NG during the DNS Abuse Training with ICANN. (iii) Journalists (Print, Radio, Television and online Media); (iv) Article on Computer Misuse Act published on PC Tech Magazine (Online Technology magazine); and (v) Article on Computer Misuse Act published in Daily Monitor. Activity pending world bank approval for the ISO/IEC 27001 consultancyGot no objection from World Bank for equipment</p>
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Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Responded to comments raised by World Bank on leased land
 Projected Project Loon to National Security Council chaired by Minister Of Security
 Prepared response and comments to Uganda Electricity Distribution Company Limited(UEDCL) and UMEME
 Prepared response on concerns raised by National Security Council on Project Loon
 Shared sites with the Legal Department for MOU and contract preparation for Last Mile Connectivity
 Participated in Executive Visit to Isimba Hydro Power Plant in Preparation for network and Security Audit
 Co-ordinates Network Assessment,Security Audit and Preparation training for Industrial Court Of Uganda
 Raised requests for surveys on extensions
 Held meeting with Accountant General to address concerns raised by the telecoms and share road maps
 Held a meeting with UETCL to discuss infrastructure,sharing and extension of connectivity to Isimba Hydro Power Plant

Held a meeting with Makerere University Business School(MUBS) to discuss roadmaps to connectivity for their Upcountry sites.Project was put on hold while tax issues relating to withholding tax are resolved.
 Clarification on With holding tax provided but supplier has indicated that they will withdraw from the contract.Initiation & Clearance of Transport Invoices for Q1 and Q2 were made.
 Payment for transport for Q3 was initiated and is being processed.
 Payment to SEACOM for Bandwidth was processed. National Broadband policy was developed and approved by the minister of ICT. Engagement with the World Bank is ongoing to procure a firm to develop a communication and partnership strategy. The Terms of Reference were approved by the NITA-U EXCO Draft documents in execution of tasks under the Gap Analysis, received from the Consultants and undergoing review.
 Approval from MoICT&NG was obtained for the bench marking and draft Gap Analysis reports.Activity pending world Bank approval for the procurement of the CERT environment and digital forensics components. Activity pending World Bank approval for the procurement

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

of the consultancy firm for the NISF remediation). Contract submitted for Solicitor General's approval

Reasons for Variation in performance

	Total	27,980,123
GoU Development		406,788
External Financing		27,573,335
AIA		0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	19,586,385

Reasons for Variation in performance

	Total	19,586,385
GoU Development		0
External Financing		19,586,385
AIA		0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		47,603,655
GoU Development		443,935
External Financing		47,159,720
AIA		0

Program: 05 Shared IT infrastructure

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Implemented NBI Network improvements	NBI Contractor supervised for improvements, replacements, of fibre cables, Generators, UPS, CCTY, racks and network monitoring	221001 Advertising and Public Relations	4,560
Management of the Wi-Fi Network		221008 Computer supplies and Information Technology (IT)	36,801
NITA-U IT support service and retooling provided	Maintenance and Support renewed. Valid until 31st Dec 2019	221017 Subscriptions	9,035
NBI commercialisation Contractor effectively supervised to generate the Projected Revenue	(i). One (1) heavy duty printer was bought to replace the old one.	222003 Information and communications technology (ICT)	13,825,610
The National Backbone Infrastructure (NBI) extended to 100 new MDAs, LGs, Priority User and special interest Groups	(ii). Support retooling services were provided to Police were by new equipment were bought that's to say; (3) laptops with all accessories, (3) portable printers, (2) desktops, (2) HD monitors 27 inch, (6) external hard disks 1 & 10 TB, and (4) GB graphic cards.	227001 Travel inland	54,080
Missing Links implemented to connect Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi	NBI relocations and extensions supervised	227002 Travel abroad	63,966
Transportation/Delivery of Internet Bandwidth to MDAs/LGs/Priority User Groups.	112 new MDA/LGs connected to the NBI bringing the total to 414 MDAs connected the the NBI	227004 Fuel, Lubricants and Oils	22,960
National Data Centre (NDC) Maintenance	(i) Missing Links contract signed and contractor brought on board		
Access to Google Global Cache Bandwidth Distribution to MDAs Managed	(ii) Surveys of the route for missing links undertaken		
Provision of Microsoft Licenses to MDAs	Three hundred and fifteen fifteen (315) MDAs currently receiving services over the NBI.		
Peering fees at the UIXP paid	Normal maintenance works continuous and ongoing		
NBI Security enhanced	Access to Google Global Cache is provided continuously through the connection to the UIXP. It is a free service that relies on the NITA-U bandwidth for only update purposes		
Government Cloud Software and Hardware maintained and MDAs migrated to the Cloud hosting Platform	Bandwidth to MDA/LG effectively monitored and managed through the bandwidth manager		
Settlement of the Phase III EXIM bank loan shortfall	Invoice dispatched to UCDA for Microsoft Licenses.		
Annual payment to AFRINIC – (Annual license fees & subscription)	Revised MOU and License Requirements shared with UEGCL Legal Team. payment for calendar year 2019 completed and subscription maintained.		
	Maintenance and Support for Fortigate 1500D covered under Hub Equipment and is valid for FY18/19. Maintenance and Support or Forigate 600D renewed and valid until 15th Jan 2020		
	Firewall migrations from ASA to Fortigate(Gateway to Data center,Internet facing application,site to site vpn) has been successfully completed		
	Absolute Vision installation and Defense Pro Installation has been completed,some fine tuning is required after Go-Live		
	Fortigate and Portnox NAC implementations completed		
	Completion of the settlement of the loan shortfall is scheduled for next financial year (19/20)		
	payment for calendar year 2019 completed and subscription maintained.		

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

	Total	14,017,011
Wage Recurrent		0
Non Wage Recurrent		10,492,247
AIA		3,524,764
Total For SubProgramme		14,017,011
Wage Recurrent		0
Non Wage Recurrent		10,492,247
AIA		3,524,764

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Risk based internal Audit of NITA-U Business, processes and programmes conducted.	completed with the the Risk book preparation of the audit planning memorandum for the audit of RCIP 2nd quarter and audit planning memorandum approved	Item	Spent
Nita-u Brand Promoted	On going engagement with the world bank to procure a firm to develop a communication and partnership strategy. Terms of reference were approved by the NITA-U EXCO.	221001 Advertising and Public Relations	37,885
Board Governance engagements	No audit and risk meetings or board engagements were held	221002 Workshops and Seminars	41,573
Leadership and governance of NITA-U initiatives	No technical meetings or board engagements were held	221003 Staff Training	35,399
	No strategy oversight meetings or board engagements were held	221007 Books, Periodicals & Newspapers	600
	Three(3) finance and administration meetings were held	225001 Consultancy Services- Short term	4,958
	Three(3) full board meetings and engagements were held on issue as listed below	227001 Travel inland	6,798
	i).Dr Aminah visited the data center	227002 Travel abroad	33,991
	ii).Attended the farewell dinner for former board members		
	iii).NITA-U Board visited the Disaster Recovery Site		
	iv).Attended the NITA-U Strategic workshop		
	v).Attended the NITA-U Strategic Plan retreat		
	Visited pottential clients of NITA-U with Soliton Telmec on the 5th of January to 9th of January 2019.		
	Attended thr Oracle Open World Event at the Dubai World Trade Center on the 9th of February to the 12th of February 2019		

Reasons for Variation in performance

Total	161,204
Wage Recurrent	0
Non Wage Recurrent	0
AIA	161,204
Total For SubProgramme	161,204
Wage Recurrent	0
Non Wage Recurrent	0
AIA	161,204

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,540
		221001 Advertising and Public Relations	7,463
		221002 Workshops and Seminars	9,853
		221003 Staff Training	7,731
		221007 Books, Periodicals & Newspapers	7,319
		221009 Welfare and Entertainment	1,080
		221011 Printing, Stationery, Photocopying and Binding	200
		221017 Subscriptions	3,991
		227001 Travel inland	14,700
		227002 Travel abroad	15,609

Reasons for Variation in performance

Total	76,486
Wage Recurrent	0
Non Wage Recurrent	0
AIA	76,486
Total For SubProgramme	76,486
Wage Recurrent	0
Non Wage Recurrent	0
AIA	76,486

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,920
221002 Workshops and Seminars	19,349
221003 Staff Training	25,830
221017 Subscriptions	20,399
225001 Consultancy Services- Short term	14,185
227001 Travel inland	23,949
227002 Travel abroad	31,827

Reasons for Variation in performance

Total	144,457
Wage Recurrent	0
Non Wage Recurrent	0
AIA	144,457
Total For SubProgramme	144,457

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	144,457

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

A functional Procuring & Disposal Unit Architectural designs and BoQs of the NITA-U home developed. Facilities and Administrative Support provided to NITA-U Operations RCIP Project Audits done	Requested Contracts Committee Allowances. Three(3) adverts for tenders and bids run that's to say One advert for Director Finance and another for Manager Finance. 14 micro and macro evaluations held in meetings and workshops Awaiting communication on government directive Office rental space effectively secured for the next quarter Follow-up ongoing on RCIP	Item	Spent
		211102 Contract Staff Salaries	4,621,909
		211103 Allowances (Inc. Casuals, Temporary)	378,240
		212101 Social Security Contributions	520,809
		213001 Medical expenses (To employees)	13,629
		213002 Incapacity, death benefits and funeral expenses	125,422
		213004 Gratuity Expenses	716,959
		221001 Advertising and Public Relations	10,765
		221002 Workshops and Seminars	5,994
		221003 Staff Training	109,448
		221004 Recruitment Expenses	5,513
		221007 Books, Periodicals & Newspapers	10,250
		221009 Welfare and Entertainment	739,713
		221011 Printing, Stationery, Photocopying and Binding	97,759
		221017 Subscriptions	13,085
		222001 Telecommunications	77,764
		222002 Postage and Courier	12,000
		223003 Rent – (Produced Assets) to private entities	1,066,969
		223004 Guard and Security services	88,786
		223005 Electricity	71,281
		223006 Water	1,586
		224004 Cleaning and Sanitation	39,541
		226001 Insurances	13,937
		227001 Travel inland	24,058
		227002 Travel abroad	22,498
		227004 Fuel, Lubricants and Oils	133,003
		228002 Maintenance - Vehicles	57,928
		228003 Maintenance – Machinery, Equipment & Furniture	29,977
		228004 Maintenance – Other	29,548

Reasons for Variation in performance

Vote:126

National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	9,038,371
		Wage Recurrent	4,621,909
		Non Wage Recurrent	2,660,393
		<i>AIA</i>	1,756,069
<i>Arrears</i>			
		Total For SubProgramme	9,038,371
		Wage Recurrent	4,621,909
		Non Wage Recurrent	2,660,393
		<i>AIA</i>	1,756,069
		GRAND TOTAL	71,956,576
		Wage Recurrent	4,621,909
		Non Wage Recurrent	13,152,640
		GoU Development	443,935
		External Financing	47,159,720
		<i>AIA</i>	6,578,372

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 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 04 Electronic Public Services Delivery (e-transformation)

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>i). Conduct seven cyber security awareness sessions for MDAs and Public awareness).</p> <p>ii). Conduct Cybersecurity mass awareness).</p> <p>iii). Conduct NISF assessments in 4 MDAs and staff training in Risk Management and Vulnerability Management</p> <p>iv). Conduct staff training for NITA on risk management</p> <p>v). Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF</p> <p>vi). Conduct NISF progress assessments in 25% of existing MDAs).</p> <p>vii). Conduct quarterly NISAG meeting to update the National Information Risk Profile</p> <p>viii). Dissemination of NISAG information sharing amongst CIIPConstitute task team to start accreditation Framework for VA&PT auditors and organisations</p> <p>ix). Conduct awareness and sensitization on new CERT services</p> <p>x). Conduct Information Assurance for the NBI</p> <p>xi). Participate in International Security Forums on IS Best Practice</p> <p>xii). Provide technical support to MDAs</p>	<p>a) Held a Cyber security awareness and education training carried for 28 Journalists on 28 February 2019 at the IAC.</p> <p>b) Cyber security education and awareness training carried out for 128 participants (89 male and 43 female) during induction of new public service officers on 28th March 2019 at the Civil Service College (Jinja)</p> <p>c) Security risk management best practices for cloud computing carried out with ISACA Kampala Chapter on 28th March 2019 for 40 IS practitioners at Hotel Africana</p> <p>NISF assessments carried out at National Drug Authority on 1st March 2019 and The Industrial Court on 22nd March 2019</p> <p>NISAG quarterly meeting was held on 6 March 2019 to collect data for the population of the National Information Risk Register</p> <p>Activity scheduled for Q4 due to inadequate funding</p> <p>Activity pending World Bank approval for the procurement of the CERT environment and digital forensics components</p> <p>Provided information assurance for the following:</p> <p>a) Onboarding new capacity for Distributed Denial of Service (DDoS), Web Application protection and monitoring as well as Application Delivery for DC clients.</p> <p>Provided information assurance for the following clients on the NBI: (a) Cloud infrastructure testing for Kampala and Jinja sites. (b) Migration of Data Centre data to the new firewall</p> <p>Q3 installment initiated for ISF NITA-U Subscription</p> <p>Activity was not initiated due to inadequate funding</p> <p>Technical support provided to the following MDAs:</p> <p>a) UEGCL on IT Audit</p> <p>b) DCIC on ePassport</p> <p>c) FIA on security assessment</p> <p>d) PPDA on eGP Quality Assurance for the System Requirements and development of test cases</p> <p>Planned for Q4</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>1,122</p> <p>859</p> <p>3,784</p> <p>10,168</p> <p>200</p>

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	16,133
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	16,133
		Total For SubProgramme	16,133
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	16,133

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

		Item	Spent
Train MDA & LG webmasters in managing websites, social media and content management	Trained Kisoro District Communication Officer on Website, Content and Email Management, and basic information security.	221001 Advertising and Public Relations	20,621
Develop and Maintain MDA & LG websites	Over 98% of MDAs and Local Governments have been supported in setting up and maintaining fully functional websites. A total of 28 websites were developed this year, bringing the total number to 312 websites. 280 web services have been hosted and maintained in the cloud.	221002 Workshops and Seminars	20,419
		221003 Staff Training	7,932
Update MDA and LG websites to cater for PWDs		221008 Computer supplies and Information Technology (IT)	35,131
Awareness created for the e-payment gateway		222003 Information and communications technology (ICT)	29,580
(i) Service desk phone acquired		223003 Rent – (Produced Assets) to private entities	181,798
(ii) Awareness on the IT Service desk		223004 Guard and Security services	2,950
Deploy and manage an e-GP system in the Pilot MDAs		223005 Electricity	31,727
Validation and launch of the e-servicee-Government activities marketed and publicized		223006 Water	479
Organise a hackathon in priority sectors to promote e-Government		224004 Cleaning and Sanitation	3,300
Licenses for the GCIC paid		227001 Travel inland	6,925
Technical support provided to MDAs and LGs		227002 Travel abroad	4,516
	1. Engaged the key stakeholders for the e-payment gateway that's to say; MoFPED, BoU, URA, FIA, MoICT&NG, MoTWA.		
	2. Established a fully functional governance structure comprising of a fully functional steering committee.		
	3. Connected payment service providers on to the e-payment gateway platform and these include; Orient Bank, UBA, Centenary Bank, Equity Bank, NC Bank, Airtel Uganda, Finance Trust Bank, GT Bank and Eco Bank.		
	5. Enabling of government services for payments through the e-payment gateway has commenced. The following services have been enabled; e-Voucher under MAAIF, UWEC payments, UHTTI payments, Uganda Museum payments and e-GP payments		
	NITA-U established the Government of Uganda Service Desk as a single Point of Contact for IT service delivery and		

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QUARTER 3: Outputs and Expenditure in Quarter

support to all MDA/LGs which has improved services delivery within the target user groups. In Q1 and Q2 of FY 2018/19, seven hundred fifty-seven (757) tickets were raised and resolved by the Service Desk.

1. The ten piloting entities on the e-GP system were identified, profiled and are continuously being engaged through the project implementation. Entity needs gap analysis for the piloting entities and the bidders was conducted
2. The system provider was procured and is finalizing customization of the system
3. A quality assurance firm was procured to guide the Government of Uganda team on assurance of the project.
4. Change management agents have been identified in all the piloting entities.

Identified 2 e-services. 1-Verification of academic papers.

2. Application for university admissions. Draft e-services concept in place
- Draft TORS for vendor in place.
- Procurement pending availability of funds in the QR. -

Hack4Gov is scheduled to take place in April 2019. However partner was on boarded and concept was developed. Justified the use case for the licences, updated the order form. waiting revised ordering document and Invoice from Oracle

Provided technical support to 37 MDA/LGs towards the development of e-government services. e.g support provided to Ministry of Agriculture in rolling out the E-voucher project which was launched on 9th November in Kalungu district to provide farmers with Agricultural subsidies. Over 2,182 farmers registered and are benefiting from the project.

Reasons for Variation in performance

	Total	345,379
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	345,379

Output: 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted

Held engagement with Solve Incubation and Pegasus in regards the integration of existing mobile apps onto the MY-UG mobile app container	Item	Spent
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Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	345,379
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	345,379

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

	Item	Spent
	Reviewed implementation activities and concept as per the Integration Baseline study	211102 Contract Staff Salaries 867,943
Education and Awareness on the implementation of the ESA	Drafted integration concept for the NPA	221001 Advertising and Public Relations 101,906
i). 210Km of OFC implemented under Missing Links	Visited NIRA to discuss pending issues on Integration. Feedback was obtained from World Bank regarding bidders' queries.	221002 Workshops and Seminars 431,000
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	Drafted SLA Metrics, as per the guidance received from World Bank.	221003 Staff Training 326,938
iii). Commercial Power Installed in two Transmission sites	Procurement process in progress	222003 Information and communications technology (ICT) 21,696,210
	- Created responses to clarifications from bidders	223003 Rent – (Produced Assets) to private entities 59,154
i) Gap Analysis Report	- Created addendum for all resultant changes to the requirements	225001 Consultancy Services- Short term 202,018
Inception report	- Submitted documents to World Bank for approval.	225002 Consultancy Services- Long-term 32,280
Draft Bill in place		227001 Travel inland 58,040
(i) Regulations drafted,		227002 Travel abroad 87,582
	Submitted the draft MOUs with the 6 pilot entities and held engagements with the respective entities that's to say: Ministry of Trade, NMS, UNBS, PPDA, MAIFF and UNICEF). Reviewed the prototype of the SMS gateway	
i). Rollout to 3 MDAs and 3 LGs	Interoperability framework Request for Proposal (RFP) was drafted and shared with EXCO for review and guidance.	
ii). Hold 2 workshops		
i). Conduct seven cyber security awareness sessions for MDAs and Public		
ii). Conduct Cybersecurity mass awareness		
i). 25MDA/LGs/Target User Groups connected to the NBI	Components of the ESA were incorporated within the Government Enterprise Architecture Terms of Reference and submitted to WB for approval. The EOI stage was completed for the consultancy for the development of the Government Enterprise Architecture.	
ii). Contractor supervised to implement last mile in 25MDAs/LGs and Priority and Special Interest Groups	The RFP was sent out to the shortlisted consultants and deadline for submission is set for 30 April 2019	
iii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented		
iv). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted		
Solar Power installed in two(3) Transmission sites		
Internet Bandwidth Provisioned to NITA-		

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QUARTER 3: Outputs and Expenditure in Quarter

U, IAC and BPO

(i) Development of a draft Broadband Policy and Strategy with supporting procedures and guidelines

(ii) Review and develop a draft Broadband Infrastructure Map/Blue print

(iii) Develop a spectrum management policy for Uganda

Contract signed by all parties and Project Commenced.

Draft presented but pending completion of the detailed survey that shall be completed in April

Carried out firewall migration from ASA to Fortigate .

Compliance assessment was conducted at the Uganda Aids Commission.

N7 Support provided to the Parliament of Uganda

Conduct awareness and sensitization on new CERT services

Remediate NISF in 1 MDA

i) Different Models of the ICT function Governance Structure, Reporting Structure, Positions, Salary levels/scales, Roles, Responsibilities, Competencies, Skills, Education, Career Paths

ii) Regulatory Framework for the ICT function in Uganda detailing legal and regulatory, human capacity framework, Institutional foundations for establishing and sustaining (Institutionalizing) the ICT function, human capacity framework, in government.

Conducted data center visits for IPPS/HCM,RENU,UMEME,KCCA

Resolved Microsoft Exchange issues at MOSTI & MOFA

As advised by world bank assignment will commence after the execution of the ICT function assignment under RCIP, procurement to commence in Q4.

This will be informed by the outcome from the conduct of the Gap Analysis of the existing IT Legislation, Policies and Frameworks

Held a meeting to discuss the planned extension of eServices to Kiruddu hospital. Developed a website for Kiruddu hospital.

Held discussions with AIMS team for development of online academic document verification system. Integrations for the MYUG Mobile App Container with Private apps; are ongoing.

Addressing comments received from the MoICT&NG Commissioners' forum is ongoing.

This will be informed by the outcome from the conduct of the Gap Analysis of the existing IT Legislation, Policies and Frameworks

Held a meeting with the entire project management team where the critical path on the side of GOU activities was presented to the team

Held an e-GP bidders conference where the project manager presented to twenty bidders from each of the piloting entities as well as professional like; unabsec the concept of electronic government procurement,the business case for GOU taking on e-GP was given,the current project status and the support required from the bidding community.

UMCS solution rolled out in six pilot sites namely; UPF, NEMA, NITA-U, MoICT&NG, FIA and State House Stakeholders engagements held with Bankers Association and MNOs on concept for mobile ID

ii). The project name to Digital

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QUARTER 3: Outputs and Expenditure in Quarter

Authentication and E-Signature service.
 Conducted five (5) sensitisation engagements at the following entities: (i) Board of National Medical Stores;(ii) UPF, UPDF, MoICT&NG during the DNS Abuse Training with ICANN. (iii) Journalists (Print, Radio, Television and online Media); (iv) Article on Computer Misuse Act published on PC Tech Magazine (Online Technology magazine); and (v) Article on Computer Misuse Act published in Daily Monitor.
 Activity pending world bank approval for the ISO/IEC 27001 consultancy
 Got no objection from World Bank for equipment
 Responded to comments raised by World Bank on leased land
 Projected Project Loon to National Security Council chaired by Minister Of Security
 Prepared response and comments to Uganda Electricity Distribution Company Limited(UEDCL) and UMEME
 Prepared response on concerns raised by National Security Council on Project Loon
 Shared sites with the Legal Department for MOU and contract preparation for Last Mile Connectivity
 Participated in Executive Visit to Isimba Hydro Power Plant in Preparation for network and Security Audit
 Co-ordinates Network Assessment,Security Audit and Preparation training for Industrial Court Of Uganda
 Raised requests for surveys on extensions
 Held meeting with Accountant General to address concerns raised by the telecoms and share road maps
 Held a meeting with UETCL to discuss infrastructure,sharing and extension of connectivity to Isimba Hydro Power Plant
 Held a meeting with Makerere University Business School(MUBS) to discuss road maps to connectivity for their Upcountry sites.
 Project was put on hold while tax issues relating to withholding tax are resolved. Clarification on With holding tax provided but supplier has indicated that they will withdraw from the contract.
 Initiation & Clearance of Transport Invoices for Q1 and Q2 were made. Payment for transport for Q3 was initiated and is being processed.
 Payment to SEACOM for Bandwidth was processed.
 National Broadband policy was developed and approved by the minister of ICT.
 Engagement with the World Bank is

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QUARTER 3: Outputs and Expenditure in Quarter

ongoing to procure a firm to develop a communication and partnership strategy. The Terms of Reference were approved by the NITA-U EXCO
Draft documents in execution of tasks under the Gap Analysis, received from the Consultants and undergoing review. Approval from MoICT&NG was obtained for the bench marking and draft Gap Analysis reports.
Activity pending world Bank approval for the procurement of the CERT environment and digital forensics components. Activity pending World Bank approval for the procurement of the consultancy firm for the NISF remediation
i). Contract submitted for Solicitor General's approval

Reasons for Variation in performance

Total	23,863,072
GoU Development	154,868
External Financing	23,708,204
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	483,720

Reasons for Variation in performance

Total	483,720
GoU Development	0
External Financing	483,720
AIA	0
Total For SubProgramme	24,354,792
GoU Development	162,868
External Financing	24,191,924
AIA	0

Program: 05 Shared IT infrastructure

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

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QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
i). Bi-Annual Assessment of the NBI	NBI Contractor supervised for		
ii). Improvements, Relocations, Replacements, Maintenance and Servicing of NBI Infrastructure implemented(i). Maintenance and support for Wi-Fi Management Systems	improvements, replacements, of fibre cables, Generators, UPS, CCTY, racks and network monitoring	221017 Subscriptions	9,035
ii). Create stakeholder awarenessUndertake Quarterly Maintenance of IT equipmentCommercialisation Contract implemented(i). 25MDA/LGs/Target User Groups connected to the NBI	Maintenance and Support renewed. Valid until 31st Dec 2019	222003 Information and communications technology (ICT)	2,964,013
ii). Contractor supervised to implement last mile(i). 210Km of OFC implemented under Missing Links	(i). One (1) heavy duty printer was bought to replace the old one.	227001 Travel inland	18,222
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	(ii). Support retooling services were provided to Police were by new equipment were bought that's to say; (3) laptops with all accessories, (3) portable printers, (2) desktops, (2) HD monitors 27 inch, (6) external hard disks 1 & 10 TB, and (4) GB graphic cards.	227002 Travel abroad	29,650
iii). Commercial Power Installed in two Transmission sites	NBI relocations and extensions supervised 112 new MDA/LGs connected to the NBI bringing the total to 414 MDAs connected the the NBI		
(i) Bulk Internet delivered to MDAs/LGs/Target User Groups	(i) Missing Links contract signed and contractor brought on board		
(ii)Clearance of arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs	(ii) Surveys of the route for missing links undertaken		
iii)Operation and Maintenance for bulk internet(i). National Data Centre and Disaster Recovery site maintained and fully operational	Three hundred and fifteen fifteen (315) MDAs currently receiving services over the NBI.		
ii). Data Centre and DR Hosting Services provided for MDA Applications and Systems (Co-Collation, OSC, UMCS, GCIC, MDA Websites, Iiaas, PaaS, Baas etc.)	Normal maintenance works continuous and ongoing		
iii). Data Centre and DR Software Licenses procured	Access to Google Global Cache is provided continuously through the connection to the UIXP. It is a free service that relies on the NITA-U bandwidth for only update purposes		
iv). Awareness Created on Data Centre ServicesAccess to Google Global Cache provided and maintainedMicrosoft Licenses distributed to MDAs Government Cloud Infrastructure maintained and MDAs migrated to the Cloud Platform	Bandwidth to MDA/LG effectively monitored and managed through the bandwidth manager		
	Invoice dispatched to UCDA for Microsoft Licenses.		
	Revised MOU and License Requirements shared with UEGCL Legal Team.		
	payment for calendar year 2019 completed and subscription maintained.		
	Maintenance and Support for Fortigate 1500D covered under Hub Equipment and is valid for FY18/19. Maintenance and Support or Forigate 600D renewed and valid until 15th Jan 2020		
	Firewall migrations from ASA to Fortigate(Gateway to Data center,Internet facing application,site to site vpn) has been successfully completed		
	Absolute Vision installation and Defense Pro Installation has been completed,some fine tuning is required after Go-Live		
	Fortigate and Portnox NAC implementations completed		
	Completion of the settlement of the loan shortfall is scheduled for next financial year (19/20)		
	payment for calendar year 2019 completed and subscription maintained.		

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	3,020,920
Wage Recurrent		0
Non Wage Recurrent		2,964,013
AIA		56,907
Total For SubProgramme	3,020,920	
Wage Recurrent		0
Non Wage Recurrent		2,964,013
AIA		56,907

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

	Item	Spent
i). Audits conducted as per the work plan	completed with the the Risk book	
ii). Verified Audit queries	preparation of the audit planning	
iii). Training and test for use of soft ware	memorandum for the audit of RCIP 2nd	
iv). Use the Audit knowledge sites for day	quarter and audit planning memorandum	
to day audit activities	approved	
v). CPDs and trainings reports	On going engagement with the world bank	
vi). Investigations of any reported fraud	to procure a firm to develop a	
cases in NITA-U projects	communication and partnership strategy.	
/programsProgress Reports during the	Terms of reference were approved by the	
term of the assignment. The Reports shall	NITA-U EXCO.	
describe the percentage of activities		
accomplished in the implementation of the		
Communications and Partnership Strategy	Visited pottential clients of NITA-U with	
in accordance with the approved	Soliton Telmec on the 5th of January to	
implementation plan	9th of January 2019.	
	Attended thr Oracle Open World Event at	
	the Dubai World Trade Center on the 9th	
	of February to the 12th of February 2019	

Reasons for Variation in performance

	Total	59,545
Wage Recurrent		0
Non Wage Recurrent		0
AIA		59,545
Total For SubProgramme	59,545	
Wage Recurrent		0
Non Wage Recurrent		0
AIA		59,545

Recurrent Programmes

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,640
221001 Advertising and Public Relations	7,463
221002 Workshops and Seminars	1,076
221003 Staff Training	7,583
221007 Books, Periodicals & Newspapers	6,010
221017 Subscriptions	3,991
227001 Travel inland	1,596

Reasons for Variation in performance

Total	31,359
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	31,359

Output: 03 A well regulated IT environment in Public and Private sector

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sensitization and awareness about IT legislation conducted Compliance assessments conducted (i) Prepare board minutes and actions Legal liability maintained below 0.5% of the NITA annual budget.	100% - (i) All contracts and MoUs drafted within the agreed timelines (7 days for non complex and 14 days for high value complex contracts) (ii) All contracts whose contract values were above 200,000,000/= were submitted to Solicitor General approval and all approvals were obtained (ii) All legal opinions (verbal and written) rendered within the agreed timelines (7 days for non complex and 14 days for high value complex matters) Conducted five (5) sensitisation engagements at the following entities: (i) Board of National Medical Stores; (ii) UPF, UPDF, MoICT&NG during the DNS Abuse Training with ICANN. (iii) Journalists (Print, Radio, Television and online Media); (iv) Article on Computer Misuse Act published on PC Tech Magazine (Online Technology magazine); and (v) Article on Computer Misuse Act published in Daily Monitor. Commenced processes for the conduct of compliance assessments for Nakaseke and Namayingo District Local Governments. Followed up with ten (10) entities on implementation of recommendations made in assessment reports: (i) Ministry of Agriculture, Animal Industry and Fisheries; (ii) Microfinance Support Centre Limited; (iii) Inspectorate of Government; (iv) Uganda Electricity Distribution Company Limited; (v) National Curriculum Development Centre; (vi) National Medical Stores; (vii) Uganda Wildlife Education Centre; (viii) Uganda National Meteorological Authority; (ix) Lotteries and Gaming Regulatory Board; and (x) Entebbe Municipal Council. 100% -All meetings facilitated and minutes prepared and updated. i) No claims instituted against NITA-U Legal liability 0% of the NITA-U Annual budget . (ii) Manage cases for or against NITA-U	Item	Spent

Reasons for Variation in performance

Total

0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	31,359
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	31,359

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,920
221002 Workshops and Seminars	2,375
221003 Staff Training	24,130
227001 Travel inland	10,604
227002 Travel abroad	8,862

Reasons for Variation in performance

Total	54,891
Wage Recurrent	0
Non Wage Recurrent	0
AIA	54,891

Output: 02 IT Research, Development and Innovations Supported and Promoted

	Item	Spent
(i) Preparation of M&E tools	i). Baseline study put on hold due to the need to review the project concept.	
(ii) Field visits	Developed Terms of reference for RCIP	
(iii) Compilation of M&E Reports	Mid-Term Evaluation	
Assessment for ISO 9001, ISO 20000 certification	ii). Developed concept note and tools for conducting a process Evaluation on the NIISP project	
I. Conduct awareness sessions on IT certification	iii). Developed a Concept note and tools for conducting Missing links baseline.	
ii). Supervise certification contractor	Received Technical proposals for ISO 9001, ISO 20000 from the service providers.	
NITA-U abstract in place		
i) Data collection		
ii) Data analysis		
iii) Report writing		
Hold standards technical committee meetings to develop new standards and to review existing ones		
M&E System developed, testing and UAT		
si). Coach and support MDAs in implementation of IT standards		
ii). Conduct awareness sessions on IT standards		
si). Cascade strategy to the 2nd Tier level.		
	Service Providers agreed with the proposed roles and responsibilities based on the amended certification regulations and with guidance from MoICT & NG	
	2018/19 activities completed in Q2	
	(i) Finalised the study design for the baseline study for the integration of IT systems in government	
	(ii) Finalised the data collection instruments for baseline study for the integration of IT systems in government.	

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QUARTER 3: Outputs and Expenditure in Quarter

However, the study was put on hold due to the need to review the project concept.

(iii) Analysed data for the UMCS end user training evaluation in NITA-U and prepared the report that was submitted to the IT Professional Development Officer for action.

(iv) Analysed data for the evaluation of Digital Communication & Cyber Laws & Cyber Security Training 2018 by the DRLS.

(v) Finalised the report for the evaluation of Digital Communication & Cyber Laws & Cyber Security Training 2018 by the DRLS

(vi) Filled in some components of the United Nations e-Government Survey 2020 - Member States Questionnaire for Uganda

i) Invitations sent out for standards technical committee meeting

ii) Third draft of Data Governance Framework developed

iii) Attended One (1) Change Advisory Board (CAB) Meeting regarding migration of virtual machines to the cloud.

iv) Literature compiled and interviews with subject matter experts carried out to help develop guidelines to improve procurement process of ICT in Government carried out.

i) Standards technical committee meeting postponed to March

ii) Draft CAB operational guidelines under development

iii) Draft update of the CAB templates and forms developed

i). Contract submitted for Solicitor General's and approved

i) Held second meeting on IT Corporate Governance with MoICTNG and NDA.

ii) Held two (2) hand-holding sessions with MoICTNG and NDA respectively

NITA-U Board retreat was held on 24th - 25th January 2019. The NITA-U Strategic Plan was approved.

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0
Total For SubProgramme	54,891
Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	54,891

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

		Item	Spent
i). Facilitation of the contracts committee	Requested Contracts Committee	211102 Contract Staff Salaries	1,521,460
ii). Run adverts for tenders	Allowances.	211103 Allowances (Inc. Casuals, Temporary)	165,118
iii). Facilitate bid evaluationsCompletion of the payment for the architectural designsPay up the quarterly rental obligationAudit for FY 2017/18 conducted	Three(3) adverts for tenders and bids run that's to say One advert for Director Finance and another for Manager Finance. 14 micro and macro evaluations held in meetings and workshops Awaiting communication on government directive Office rental space effectively secured for the next quarter Follow-up ongoing on RCIP	212101 Social Security Contributions	414,183
		213001 Medical expenses (To employees)	8,779
		213002 Incapacity, death benefits and funeral expenses	1,000
		213004 Gratuity Expenses	394,872
		221001 Advertising and Public Relations	6,750
		221002 Workshops and Seminars	405
		221003 Staff Training	21,297
		221004 Recruitment Expenses	5,428
		221007 Books, Periodicals & Newspapers	7,915
		221009 Welfare and Entertainment	118,123
		221011 Printing, Stationery, Photocopying and Binding	32,941
		221017 Subscriptions	9,470
		222001 Telecommunications	26,864
		222002 Postage and Courier	10,236
		223003 Rent – (Produced Assets) to private entities	711,313
		223004 Guard and Security services	39,819
		223005 Electricity	40,780
		223006 Water	1,586
		224004 Cleaning and Sanitation	5,428
		227001 Travel inland	9,595
		227002 Travel abroad	22,498
		227004 Fuel, Lubricants and Oils	83,789
		228002 Maintenance - Vehicles	8,029
		228003 Maintenance – Machinery, Equipment & Furniture	11,269
		228004 Maintenance – Other	4,500

Reasons for Variation in performance

Total	3,683,447
Wage Recurrent	1,521,460
Non Wage Recurrent	1,520,367

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 641,620
Arrears			
		Total For SubProgramme	3,683,447
		Wage Recurrent	1,521,460
		Non Wage Recurrent	1,520,367
		AIA	641,620
		GRAND TOTAL	31,566,466
		Wage Recurrent	1,521,460
		Non Wage Recurrent	4,484,381
		GoU Development	162,868
		External Financing	24,191,924
		AIA	1,205,833

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 04 Electronic Public Services Delivery (e-transformation)

Recurrent Programmes

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

	Item	Balance b/f	New Funds	Total
Cabinet approval obtained	211102 Contract Staff Salaries	1,001,629	0	1,001,629
Regulations finalized and approval obtained from Management, Board and Minister	221001 Advertising and Public Relations	29,384	0	29,384
	221002 Workshops and Seminars	54,213	0	54,213
	221003 Staff Training	(69,964)	0	(69,964)
Draft policies and strategies.	222003 Information and communications technology (ICT)	4,085,676	0	4,085,676
Principles for Bills	223003 Rent – (Produced Assets) to private entities	178,409	0	178,409
Standards	225001 Consultancy Services- Short term	2,547,387	0	2,547,387
	225002 Consultancy Services- Long-term	1,285,058	0	1,285,058
i). 25MDA/LGs/Target User Groups connected to the NBI	227001 Travel inland	17,561	0	17,561
ii). Contractor supervised to implement last mile in 25MDAs/LGs and Priority and Special Interest Groups	227002 Travel abroad	76,907	0	76,907
iii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented	227003 Carriage, Haulage, Freight and transport hire	53,875	0	53,875
iv). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted	227004 Fuel, Lubricants and Oils	38,152	0	38,152
	312201 Transport Equipment	230,000	0	230,000
i). 210Km of OFC implemented under Missing Links	312202 Machinery and Equipment	35,000	0	35,000
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	312203 Furniture & Fixtures	12,853	0	12,853
iii). Commercial Power Installed in one Transmission sites	Total	9,576,140	0	9,576,140
Solar Power installed in two(2) Transmission sites	<i>GoU Development</i>	<i>9,576,140</i>	<i>0</i>	<i>9,576,140</i>
Internet Bandwidth Provisioned to NITA-U, IAC and BPO	<i>External Financing</i>	<i>8,710,630</i>	<i>0</i>	<i>8,710,630</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

i). Completion of roll out of pilot sites

Education and Awareness on the implementation of the ESA

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Conduct awareness and sensitization on new CERT services

- i). Conduct nine cyber security awareness sessions for MDAs and Public
- ii). Organize an information security, risk and audit conference
- iii). Conduct Cybersecurity mass awareness

- i) An Action Plan/Strategy for addressing the identified Gaps in the target organizations and sectors

- i) Proposed Local and international partnerships and mechanisms of international collaboration
- ii) A final report / strategy for institutionalization of the ICT Function Capturing all the recommendations for Instituting and Sustaining the ICT Function in the government of Uganda
- iii) Roadmap for operationalization of the Strategy for Institutionalization of the ICT Function in Government

Program: 05 Shared IT infrastructure

Recurrent Programmes

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 02 Technical Services

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

	Item	Balance b/f	New Funds	Total
i). 25MDA/LGs/Target User Groups connected to the NBI				
ii). Contractor supervised to implement last mile	221001 Advertising and Public Relations	440	0	440
i). 210Km of OFC implemented under Missing Links	221002 Workshops and Seminars	50,000	0	50,000
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	221008 Computer supplies and Information Technology (IT)	90,949	0	90,949
iii). Commercial Power Installed in two Transmission sites	221017 Subscriptions	965	0	965
Commercialisation Contract implemented	222003 Information and communications technology (ICT)	1,567,111	0	1,567,111
	226002 Licenses	75,900	0	75,900
i). Bi-Annual Assessment of the NBI				
ii). Improvements, Relocations, Replacements, Maintenance and Servicing of NBI Infrastructure implemented	227001 Travel inland	920	0	920
	227002 Travel abroad	1,034	0	1,034
(i) Bulk Internet delivered to MDAs/LGs/Target User Groups	227004 Fuel, Lubricants and Oils	4,540	0	4,540
(ii) Clearance of arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs				
iii) Operation and Maintenance for bulk internet				
	Total	1,791,860	0	1,791,860
	Wage Recurrent	0	0	0
	Non Wage Recurrent	435,709	0	435,709
	AIA	1,356,150	0	1,356,150

Access to Google Global Cache provided and maintained

- i). National Data Centre and Disaster Recovery Site and fully operational
- ii). Data Centre and DR Hosting Services provided for MDA Applications and Systems (Co-Collation, OSC, UMCS, GCIC, MDA Websites, IaaS, PaaS, Baas etc.)
- iii). Data Centre and DR Software Licenses procured
- iv). Awareness Created on Data Centre Services

Microsoft Licenses distributed to MDAs

Government Cloud Infrastructure maintained and MDAs migrated to the Cloud Platform

- i). Maintenance and support for Wi-Fi Management Systems
- ii). Create stakeholder awareness

Undertake Quarterly Maintenance of IT equipment

Development Projects

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Completion of the payment for the architectural designs	Item	Balance b/f	New Funds	Total
Pay up the quarterly rental obligation	211102 Contract Staff Salaries	361,962	0	361,962
i). Facilitation of the contracts committee	211103 Allowances (Inc. Casuals, Temporary)	155,546	0	155,546
ii). Run adverts for tenders	212101 Social Security Contributions	93,404	0	93,404
iii). Facilitate bid evaluations	213001 Medical expenses (To employees)	286,371	0	286,371
Audit for FY 2017/18 conducted	213002 Incapacity, death benefits and funeral expenses	74,191	0	74,191
	213004 Gratuity Expenses	249,301	0	249,301
	221001 Advertising and Public Relations	4,235	0	4,235
	221002 Workshops and Seminars	24,006	0	24,006
	221003 Staff Training	30,152	0	30,152
	221004 Recruitment Expenses	19,487	0	19,487
	221007 Books, Periodicals & Newspapers	15,150	0	15,150
	221009 Welfare and Entertainment	159,189	0	159,189
	221011 Printing, Stationery, Photocopying and Binding	52,241	0	52,241
	221017 Subscriptions	2,665	0	2,665
	222001 Telecommunications	51,736	0	51,736
	223003 Rent – (Produced Assets) to private entities	(355,656)	0	(355,656)
	223004 Guard and Security services	36,214	0	36,214
	223005 Electricity	719	0	719
	223006 Water	16,414	0	16,414
	224004 Cleaning and Sanitation	49,595	0	49,595
	226001 Insurances	26,063	0	26,063
	227001 Travel inland	5,942	0	5,942
	227002 Travel abroad	2,502	0	2,502
	227004 Fuel, Lubricants and Oils	66,997	0	66,997
	228002 Maintenance - Vehicles	30,072	0	30,072
	228003 Maintenance – Machinery, Equipment & Furniture	20,023	0	20,023
	228004 Maintenance – Other	10,702	0	10,702
	Total	1,489,223	0	1,489,223
	Wage Recurrent	361,962	0	361,962
	Non Wage Recurrent	(12,951)	0	(12,951)
	AIA	1,140,211	0	1,140,211

Development Projects

GRAND TOTAL	15,656,721	0	15,656,721
Wage Recurrent	361,962	0	361,962

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Non Wage Recurrent</i>	<i>422,759</i>	<i>0</i>	<i>422,759</i>
		<i>GoU Development</i>	<i>865,510</i>	<i>0</i>	<i>865,510</i>
		<i>External Financing</i>	<i>10,402,372</i>	<i>0</i>	<i>10,402,372</i>
		<i>AIA</i>	<i>3,604,118</i>	<i>0</i>	<i>3,604,118</i>